

Agency Summary

Agency Code: Agency Name:

JA0 Department of Human Services

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,370	670	2,040	2,510	503	253	0	0	0	3,266	5,306
(02) Site	1,000	0	1,000	0	0	0	0	0	0	0	1,000
(03) Project Management	261	731	992	991	101	76	0	0	0	1,168	2,160
(04) Construction	835	6,035	6,870	2,149	303	0	205	0	0	2,657	9,527
(05) Equipment	144	144	288	766	144	0	144	0	0	1,054	1,342
Total:	3,610	7,580	11,190	6,416	1,051	329	349	0	0	8,145	19,335

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,610	7,580	11,190	6,416	1,051	329	349	0	0	8,145	19,335
Total:	3,610	7,580	11,190	6,416	1,051	329	349	0	0	8,145	19,335

Agency Description:

Department of Human Services (JA)

The Department of Human Services is at the forefront of the District government's effort to meet ever-increasing basic needs for comprehensive human support services to District residents. DHS plans, develops, implements and administers programs that provide assistance to those in need throughout every phase of life, from prenatal care to assistance for the elderly. The department is charged with providing quality comprehensive human support services that enhance the quality of life for disadvantaged District residents.

A few of these programs are (1) specialized assistance to the physically handicapped or developmentally disabled; (2) services to youth with social problems; (3) temporary shelter and financial aid to residents during emergencies; (4) shelter for the homeless; (5) a comprehensive health care system for the elderly and disabled; (6) medical care primarily through a network of health clinics; (7) services to prevent illness and promote better health; (8) care and treatment of the mentally ill; (9) service to victims of alcohol and drug addiction; and (10) special services for pregnant women and new mothers.

To continue to meet the ever increasing needs of District residents and to deliver these services properly, the department must have acceptable facilities as prescribed by federal and District of Columbia codes and standards.

MAP



JA0 Agency Summary

Project Summary

Project Code: **JB2** Agency Code: **JA0** Implementing Agency Code: **AM0** Agency Name: **Department of Human Services**

Project Name: **JB Johnson Facility** Implementing Agency Name: **Office of Property Management**

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	740	0	740	0	0	0	0	0	0	0	740
(03) Project Management	0	460	460	460	0	0	0	0	0	460	920
(04) Construction	0	4,000	4,000	0	0	0	0	0	0	0	4,000
Total:	740	4,460	5,200	460	0	0	0	0	0	460	5,660

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	740	4,460	5,200	460	0	0	0	0	0	460	5,660
Total:	740	4,460	5,200	460	0	0	0	0	0	460	5,660

Project Description:

J.B. Johnson building houses major administrative and operational elements to support critical functions of the agency. This is a four-story structure with basement and surface parking extending from the building. Built in 1972, the building consists of two (North & South) rectangular wings with a gated entrance and main entrance courtyard. The major capital improvements are ADA/Accessibility, life safety code, and to improve other government regulatory deficiencies, building integrity and functionality. Exterior walls are of precast concrete with aggregate surface and because of deterioration a study is needed to determine the best means of rehabilitation.

MAP



Project JB2 w/Subproject

Department of Human Services

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **JB2** SubProject Code: **37** Agency Code: **JA0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **JB Johnson Facility** Sub Project Name: **Modernization/Renovations** Implementing Agency Name: **Office of Property Management**

Subproject Location: **901 First Street, N.W.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	740	0	740	0	0	0	0	0	0	0	740
(03) Project Management	0	460	460	460	0	0	0	0	0	460	920
(04) Construction	0	4,000	4,000	0	0	0	0	0	0	0	4,000
Total:	740	4,460	5,200	460	0	0	0	0	0	460	5,660

Milestone Data

Initial Authorization Date: 2003
 Initial Cost: 3,305
 Implementation Status: Ongoing Subprojects
 Useful Life: 20
 Ward: 2
 CIP Approval Criteria: Court order & Legal Mandates
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	740	4,460	5,200	460	0	0	0	0	0	460	5,660
Total:	740	4,460	5,200	460	0	0	0	0	0	460	5,660

Development of Scope: Scheduled 10/15/02 Actual 10/15/03
 Approval of A/E: 12/20/03
 Notice to Proceed: 02/28/04
 Final design Complete: 08/30/04
 OCP Executes Const Contract: 11/15/04
 NTP for Construction: 12/15/04
 Construction Complete: 09/15/05
 Project Closeout Date: 12/15/05

Subproject Description:

J.B. Johnson building houses major administrative and operational elements to support critical functions of the agency. This is a four-story structure with basement and surface parking extending from the building. Built in 1972, the building consists of two (North & South) rectangular wings with a gated entrance and main entrance courtyard. The major capital improvements are ADA/Accessibility, life safety code, and to improve other government regulatory deficiencies, building integrity and functionality. Exterior walls are of precast concrete with aggregate surface and because of deterioration a study is needed to determine the best means of rehabilitation.

Scope of Work:

J.B. Johnson is one of the older elderly care facilities in the Washington DC area. Renovation of the building will allow the facility to be in code compliance. Violations of building codes or other conditions can pose a hazard to residents.

MAP



901 First Street, N.W.

Project Summary

Project Code: **SB3** Agency Code: **JA0** Implementing Agency Code: **AM0**

Agency Name:

Department of Human Services

Project Name:
Bundy School Upgrade Life Safety Code

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	100	0	100	0	0	0	0	0	0	0	100
(03) Project Management	100	0	100	0	0	0	0	0	0	0	100
(04) Construction	300	0	300	0	0	0	0	0	0	0	300
Total:	500	0	500	0	0	0	0	0	0	0	500

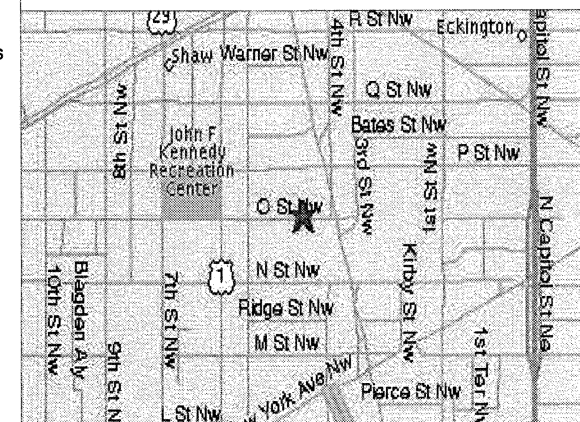
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	500	0	500	0	0	0	0	0	0	0	500
Total:	500	0	500	0	0	0	0	0	0	0	500

Project Description:

Because of the agency's programmatic needs the department is requesting funding of this project so that a reconfiguration of interior space at Bundy can be done along with major upgrade of medical system and to bring the building into ADA Compliance. Bundy School is located at 429 Street NW. it houses the staff of the Mentally Retarded Developmental Disability Administration (MRDDA) and contains approximately 35,000 sq. ft. of space. The scope of works includes reconfiguration of interior space to the programmatic needs of MRDDA.

MAP



Project SB3 w/Subprojects

Department of Human Services

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SB3** SubProject Code: **10** Agency Code: **JA0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Bundy School Upgrade Life Saf** Sub Project Name: **Life Safety Code** Implementing Agency Name: **Office of Property Management**

Subproject Location: **429 O Street, N.W.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	100	0	100	0	0	0	0	0	0	0	100
(03) Project Management	100	0	100	0	0	0	0	0	0	0	100
(04) Construction	300	0	300	0	0	0	0	0	0	0	300
Total:	500	0	500	0	0	0	0	0	0	0	500

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	500	0	500	0	0	0	0	0	0	0	500
Total:	500	0	500	0	0	0	0	0	0	0	500

Subproject Description:

The Bundy School is a building that has been in severe disrepair for 20 years. Located at 429 O St NW it houses the staff of the Mentally Retarded Developmental Disability Administration (MRDDA) and contains approximately 35,000 sq. ft. . In a reprogramming effort in 2001 funds were made available for the purpose of designing and rehabilitating the building exterior.

The Department requests funds to accommodate a reconfiguration of interior space to suit the programmatic needs of MRDDA and to allow for the upgrade of the electrical and HVAC systems and ADA Compliance.

Scope of Work:

The scope of work will include, but not limited to the following:

Floors
Life Safety Codes
ADA Compliance
Cooling Plants
Electrical

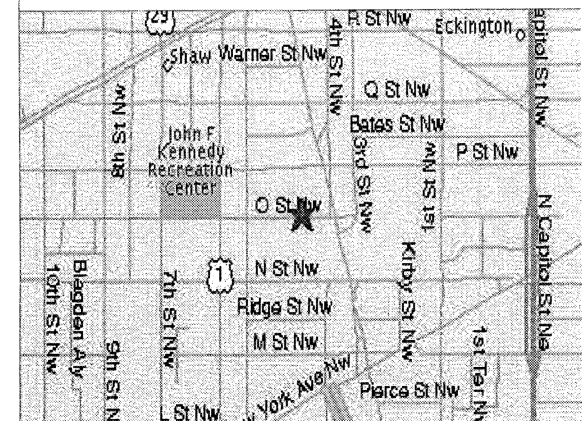
Milestone Data

Initial Authorization Date: 2003
Initial Cost: 500
Implementation Status: Ongoing Subprojects
Useful Life: 20
Ward: 2
CIP Approval Criteria: Court order & Legal Mandates
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Human Support Services

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

MAP



429 O Street, N.W.

Project Summary

Project Code: **SE4** Agency Code: **JA0** Implementing Agency Code: **AM0** Agency Name: **Department of Human Services**

Project Name: **DC VILLAGE** Implementing Agency Name: **Office of Property Management**

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	75	75	0	0	0	0	0	0	0	75
(03) Project Management	0	75	75	0	0	0	0	0	0	0	75
(04) Construction	0	500	500	0	0	0	0	0	0	0	500
Total:	0	650	650	0	0	0	0	0	0	0	650

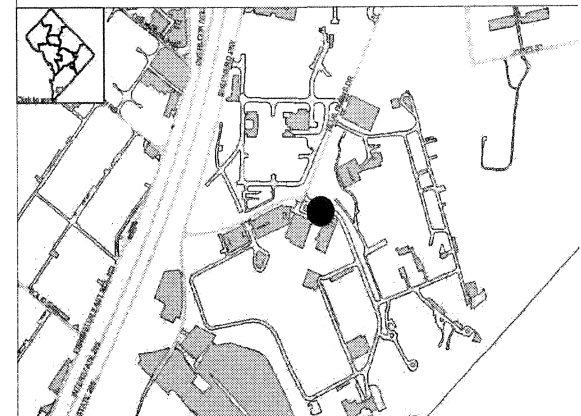
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	650	650	0	0	0	0	0	0	0	650
Total:	0	650	650	0	0	0	0	0	0	0	650

Project Description:

The Village has a number of building areas that are in various need of repairs. This funding will allow DHS/OFM to repair some of the more serious areas and give temporary relief from leaking roofs.

MAP



Project SE4 w/Subproject

Department of Human Services

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SE4** SubProject Code: **05** Agency Code: **JA0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **DC VILLAGE** Sub Project Name: **Roofing** Implementing Agency Name: **Office of Property Management**

Subproject Location: **D.C. Village**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	75	75	0	0	0	0	0	0	0	75
(03) Project Management	0	75	75	0	0	0	0	0	0	0	75
(04) Construction	0	500	500	0	0	0	0	0	0	0	500
Total:	0	650	650	0	0	0	0	0	0	0	650

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	650
Implementation Status:	New
Useful Life:	20
Ward:	8
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	650	650	0	0	0	0	0	0	0	650
Total:	0	650	650	0	0	0	0	0	0	0	650

	Scheduled	Actual
Development of Scope:	10/01/03	
Approval of A/E:	11/03/03	
Notice to Proceed:	12/03/03	
Final design Complete:	02/17/04	
OCP Executes Const Contract:	05/24/04	
NTP for Construction:	05/31/04	
Construction Complete:	08/31/04	
Project Closeout Date:	08/31/04	

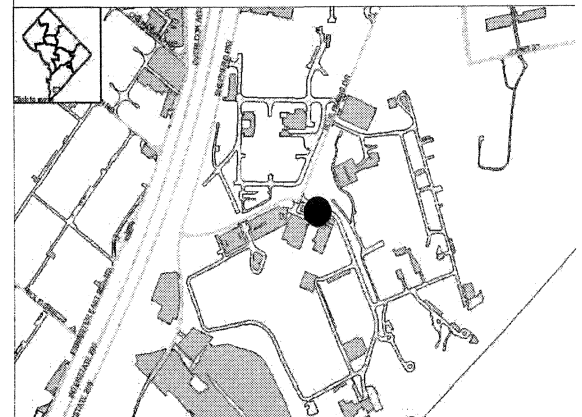
Subproject Description:

The Village has a number of building areas that are in various need of repairs. This funding will allow DHS/OFM to repair some of the more serious areas and give temporary relief from leaking roofs.

Scope of Work:

Scope of Work is to replace and patch some of the more seriously damaged areas of roofing where needed.

MAP



D.C. Village

Project Summary

Project Code: **SF5** Agency Code: **JA0** Implementing Agency Code: **AM0** Agency Name: **Department of Human Services**

Project Name:
Randall School

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	25	90	115	0	0	0	0	0	0	0	115
(02) Site	1,000	0	1,000	0	0	0	0	0	0	0	1,000
(03) Project Management	40	75	115	0	0	0	0	0	0	0	115
(04) Construction	0	1,000	1,000	0	0	0	0	0	0	0	1,000
Total:	1,065	1,165	2,230	0	0	0	0	0	0	0	2,230

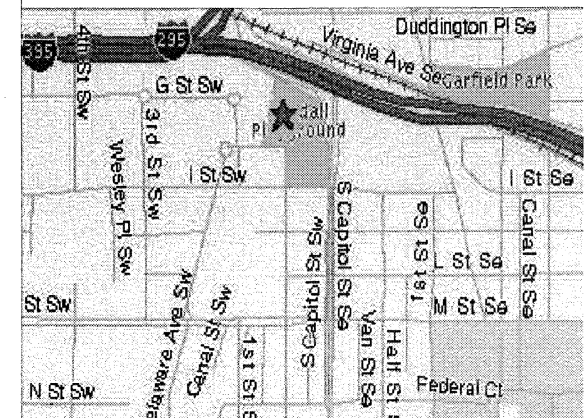
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,065	1,165	2,230	0	0	0	0	0	0	0	2,230
Total:	1,065	1,165	2,230	0	0	0	0	0	0	0	2,230

Project Description:

Looking to purchase apartment units to convert them to Single Room Occupancies (SRO).

MAP



Project SF5 w/Subproject

Department of Human Services

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SF5** SubProject Code: **29** Agency Code: **JA0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Randall School** Sub Project Name: **Site Acquisition** Implementing Agency Name: **Office of Property Management**

Subproject Location: **820 Half Street, S.W.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	25	90	115	0	0	0	0	0	0	0	115
(02) Site	1,000	0	1,000	0	0	0	0	0	0	0	1,000
(03) Project Management	40	75	115	0	0	0	0	0	0	0	115
(04) Construction	0	1,000	1,000	0	0	0	0	0	0	0	1,000
Total:	1,065	1,165	2,230	0	0	0	0	0	0	0	2,230

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	2,230
Implementation Status:	Ongoing Subprojects
Useful Life:	20
Ward:	2
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,065	1,165	2,230	0	0	0	0	0	0	0	2,230
Total:	1,065	1,165	2,230	0	0	0	0	0	0	0	2,230

	Scheduled	Actual
Development of Scope:	11/01/02	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	N/A	
OCP Executes Const Contract:	N/A	
NTP for Construction:	N/A	
Construction Complete:	N/A	
Project Closeout Date:	N/A	

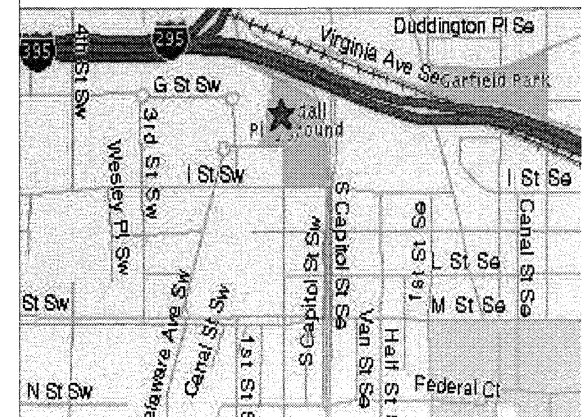
Subproject Description:

Looking to purchase apartment units to convert them to Single Room Occupancies (SRO).

Scope of Work:

Acquisition of new site.

MAP



820 Half Street, S.W.

Project Summary

Project Code:
SG1

Agency Code:
JA0

Implementing Agency Code:
TO0

Agency Name:

Department of Human Services

Project Name:
Information Technology

Implementing Agency Name:
Office of the Chief Technology Officer

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	505	505	1,010	2,510	503	253	0	0	0	3,266	4,276
(03) Project Management	121	121	242	531	101	76	0	0	0	708	950
(04) Construction	535	535	1,070	2,149	303	0	205	0	0	2,657	3,727
(05) Equipment	144	144	288	766	144	0	144	0	0	1,054	1,342
Total:	1,305	1,305	2,610	5,956	1,051	329	349	0	0	7,685	10,295

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,305	1,305	2,610	5,956	1,051	329	349	0	0	7,685	10,295
Total:	1,305	1,305	2,610	5,956	1,051	329	349	0	0	7,685	10,295

Project Description:

This request is a direct result of the IT assessment conducted in coordination with OCTO and Maximus. More specifically, the exit report from Maximus states the need for a comprehensive and user friendly Welfare Information System that incorporates Welfare-to-Work components and Safe Passages requirements. In fact, this system is integral to the success of Safe Passages, which is a cross agency system that allows for multiple agency collaboration coordination. Furthermore, this system is a core element for integrated case management, which is a portion of the Mayor's policy agenda.

MAP



Project SG1 w/Subproject

Department of Human Services

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SG1** SubProject Code: **27** Agency Code: **JA0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **Information Technology** Sub Project Name: **Replic of Automated Determination Sys (Office of the Chief Technology Officer** Implementing Agency Name:

Subproject Location: **Citywide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	505	505	1,010	2,510	503	253	0	0	0	3,266	4,276
(03) Project Management	121	121	242	531	101	76	0	0	0	708	950
(04) Construction	535	535	1,070	2,149	303	0	205	0	0	2,657	3,727
(05) Equipment	144	144	288	766	144	0	144	0	0	1,054	1,342
Total:	1,305	1,305	2,610	5,956	1,051	329	349	0	0	7,685	10,295

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,305	1,305	2,610	5,956	1,051	329	349	0	0	7,685	10,295
Total:	1,305	1,305	2,610	5,956	1,051	329	349	0	0	7,685	10,295

Milestone Data

Initial Authorization Date: 2003

Initial Cost: 5,515

Implementation Status: Under design

Useful Life: 10

Ward: CW

CIP Approval Criteria: Health and Safety Issue

Functional Category: Technology

Mayor's Policy Priority: Making Government Work

Program Category: Human Support Services

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

Subproject Description:

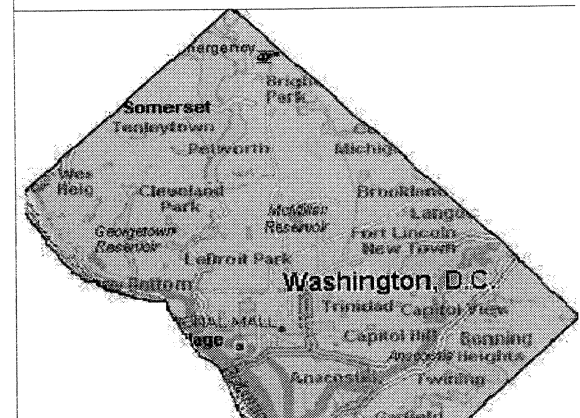
The request for services is to evaluate state-of-the-art options for replacement of the system and to identify an appropriate automation alternative that performs all of the existing ACEDS functionality as well as the tracking of recipients' participation in work activities. The proposed solution may be a transfer of an existing statewide eligibility determination system with modifications to meet the District's unique needs or it may be a customized development.

The evaluation and identification of a solution must be based on a detailed Requirements Analysis and Business Process Review conducted in cooperation with District of Columbia program and project staff. The first phase of this undertaking will result in the development of a request for proposal (RFP). The RFP will become the vehicle for selecting a contractor.

Scope of Work:

Develop and implement a more state of the art welfare eligibility determination process and corresponding service delivery.

MAP



Citywide

Project Summary

Project Code:
SH4

Agency Code:
JA0

Implementing Agency Code:
AM0

Agency Name:

Department of Human Services

Project Name:
2146 Georgia Avenue, NW

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

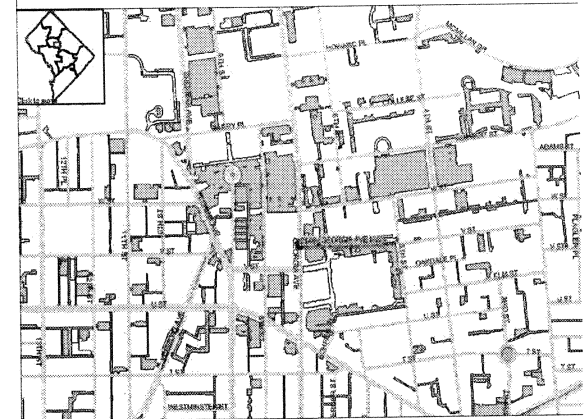
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Project Description:

Twenty One Forty Six Georgia Avenue is a District government owned facility occupied by DHS' Office of Investigations and Compliance and the People Involvement Corp. The facility's backup boiler is dysfunctional, and any unforeseen shutdown of the one operating boiler could ensure dislocation of staff and disruption of work.

MAP



Project SH4 w/Subproject

Department of Human Services

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SH4** SubProject Code: **15** Agency Code: **JA0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **2146 Georgia Avenue, NW** Sub Project Name: **Boiler Replacement** Implementing Agency Name: **Office of Property Management**

Subproject Location: **2146 Georgia Avenue, N.W.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	0
Implementation Status:	New
Useful Life:	30
Ward:	4
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

	Scheduled	Actual
Development of Scope:	10/01/03	
Approval of A/E:	11/03/03	
Notice to Proceed:	12/05/03	
Final design Complete:	02/19/04	
OCP Executes Const Contract:	05/26/04	
NTP for Construction:	06/07/04	
Construction Complete:	12/06/04	
Project Closeout Date:	01/14/05	

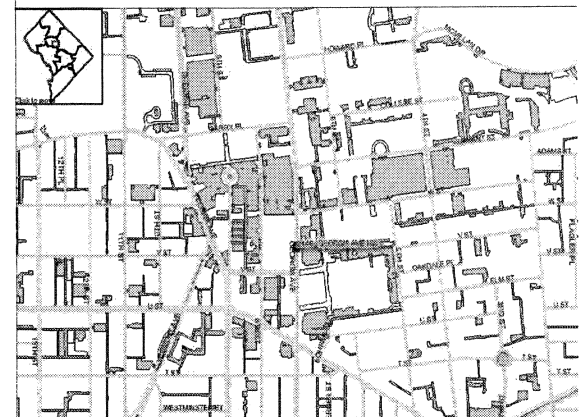
Subproject Description:

2146 Georgia Avenue is a District government owned facility occupied by DHS' Office of Investigations and Compliance and the People Involvement Corp. The facility's backup boiler is dysfunctional, and any unforeseen shutdown of the one operating boiler could ensure dislocation of staff and disruption of work.

Scope of Work:

The scope of work is to design and construct a boiler system compatible with the building needs.

MAP



2146 Georgia Avenue, N.W.